

Operating Budget

for Fiscal Year 2014

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Sixth Court of Appeals, Texarkana

November 25, 2013

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2013
TIME : 10:50:27AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,335,517	\$1,364,947	\$1,516,039
TOTAL, GOAL 1	\$1,335,517	\$1,364,947	\$1,516,039

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2013
TIME : 10:50:41AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$1,231,959	\$1,264,056	\$1,419,589
	\$1,231,959	\$1,264,056	\$1,419,589
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$11,108	\$8,441	\$4,000
	\$103,558	\$100,891	\$96,450
TOTAL, METHOD OF FINANCING	\$1,335,517	\$1,364,947	\$1,516,039
FULL TIME EQUIVALENT POSITIONS	15.5	15.6	15.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013
TIME: 10:51:10AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,248,008	\$1,248,007	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,370,089
<i>TRANSFERS</i>			
Art IV, Special Provisions, Sec. 11, Approp. for Judicial Compensation	\$0	\$0	\$49,500
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1, Appellate Court Operations	\$(16,049)	\$16,049	\$0
TOTAL, General Revenue Fund	\$1,231,959	\$1,264,056	\$1,419,589
TOTAL, ALL GENERAL REVENUE	\$1,231,959	\$1,264,056	\$1,419,589
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$92,450
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013
TIME: 10:51:16AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$4,000	\$4,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$4,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$7,108	\$4,441	\$0
TOTAL, Appropriated Receipts	\$11,108	\$8,441	\$4,000
TOTAL, ALL OTHER FUNDS	\$103,558	\$100,891	\$96,450
GRAND TOTAL	\$1,335,517	\$1,364,947	\$1,516,039

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	15.5	15.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	15.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	0.0	0.1	0.0
TOTAL, ADJUSTED FTES	15.5	15.6	15.5
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013
TIME: 10:51:23AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$1,210,660	\$1,272,738	\$1,411,590
1002 OTHER PERSONNEL COSTS	\$21,222	\$27,677	\$26,335
2003 CONSUMABLE SUPPLIES	\$6,571	\$3,937	\$5,000
2004 UTILITIES	\$3,416	\$2,425	\$3,844
2005 TRAVEL	\$8,195	\$5,655	\$12,000
2006 RENT - BUILDING	\$1,200	\$100	\$0
2007 RENT - MACHINE AND OTHER	\$465	\$465	\$465
2009 OTHER OPERATING EXPENSE	\$83,788	\$51,950	\$56,805
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$1,335,517	\$1,364,947	\$1,516,039

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2013
Time: 10:50:48AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	100.73 %	95.35 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.92 %	100.00 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013
TIME: 10:50:57AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Civil Cases Disposed	148.00	126.00	129.00
2	Number of Criminal Cases Disposed	268.00	264.00	264.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	119.00	106.00	113.00
2	Number of Criminal Cases Filed	230.00	187.00	220.00
3	Number of Cases Transferred in	38.00	91.00	60.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,210,660	\$1,272,738	\$1,411,590
1002	OTHER PERSONNEL COSTS	\$21,222	\$27,677	\$26,335
2003	CONSUMABLE SUPPLIES	\$6,571	\$3,937	\$5,000
2004	UTILITIES	\$3,416	\$2,425	\$3,844
2005	TRAVEL	\$8,195	\$5,655	\$12,000
2006	RENT - BUILDING	\$1,200	\$100	\$0
2007	RENT - MACHINE AND OTHER	\$465	\$465	\$465
2009	OTHER OPERATING EXPENSE	\$83,788	\$51,950	\$56,805
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,335,517	\$1,364,947	\$1,516,039
Method of Financing:				
1	General Revenue Fund	\$1,231,959	\$1,264,056	\$1,419,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,231,959	\$1,264,056	\$1,419,589

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013
TIME: 10:51:04AM

Agency code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$11,108	\$8,441	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$103,558	\$100,891	\$96,450
TOTAL, METHOD OF FINANCE :		\$1,335,517	\$1,364,947	\$1,516,039
FULL TIME EQUIVALENT POSITIONS :		15.5	15.6	15.5

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013
TIME: 10:51:04AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,335,517	\$1,364,947	\$1,516,039
METHODS OF FINANCE :	\$1,335,517	\$1,364,947	\$1,516,039
FULL TIME EQUIVALENT POSITIONS :	15.5	15.6	15.5